

Function: Health & Human Services
Department: Massachusetts Career Development Institute Inc.
Department Budget: \$3,849,912

Department Mission:

The mission of the Massachusetts Career Development Institute, Inc. (MCDI) is to:

1. Provide educational and vocational training programs designed to increase the employability of disadvantaged residents of Springfield;
2. Create access to employment and other educational and vocational training opportunities;
3. Promote the betterment of the City of Springfield by elevating the educational and skill levels of its residents;
4. Assist the chronically unemployed in their efforts to secure gainful employment at “livable” wages; and
5. Inspire and motivate the most discouraged members of Springfield as they transform their lives in order to become productive and active residents.

Department Highlights:

The Massachusetts Career Development Institute, Inc (MCDI) is one of a handful of comprehensive job skill development centers in the United States and is an integral component part of the workforce and economic development apparatus in the City of Springfield. Our student population consists of the unemployed, underemployed, homeless (men and women), and at-risk youth.

MCDI currently offers classes in the following areas: Adult Basic Education, Graduate Equivalency Degree Preparation, English as a Second Language, Literacy for first time parents and their children (Even Start), Sheet Metal Fabrication/Welding, Culinary Arts, Office Systems Technology, Certified Nurse Aide, Computer Technician, Electronic Technician, Building Maintenance Specialist, Asbestos and Lead Abatement, Medical Secretary, and Environmental Technician. In addition to these educational and vocational training programs, we provide a series of support services that include orientation and assessment, personal and career counseling, support groups for women in non-traditional training programs, motivational workshops, on-site cafeteria for breakfast and lunch, work of work courses, job readiness seminars, workshops in team building, problem solving, safety and quality, job placement, and tutorial services. We are also the home for more than 250 students from two alternative middle and high schools.

In the coming year, we plan to serve 1200 students, and hope to achieve positive outcomes for 900 students (75%), consisting of employment, GED's, and other academic and/or career upgrading or improvement, and transition to college. The educational and vocational opportunities, as well as the “wrap-around” services provided to students are paid for with federal, state and local funds from more than twenty grants totaling \$3,387,234.00.

Our administrative team is responsible for: (1) creating educational and vocational programs that promote the skill development of students and meet the needs of local employers; (2) seeking out and securing grant opportunities to fund programs; (3) managing grants to assure contract compliance, (4) fulfilling all grant reporting requirement; (5) invoicing grants in a timely fashion; (6) governing the day-to-day operation of the organization to meet stated goals; (7) creating and maintaining accounting systems that document the legitimate application of resources; and (8) instituting all other measures necessary to promote the viability and vitality of MCDI and its mission.

City of Springfield
Function: HHS DIVISION
Department: MCDI INC.
SUMMARY

FY 06 Recommended Budget

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Administration Services	\$ 665,635	\$ 769,019	\$ 545,031	\$ 726,707	\$ 811,677
Vocational Training	670,808	793,659	593,322	791,096	854,226
Educational Training	1,021,484	1,246,859	932,217	1,242,956	1,325,846
McKinney Homeless	688,915	785,212	586,935	782,580	858,162
TOTAL	\$ 3,046,842	\$ 3,594,749	\$ 2,657,504	\$ 3,543,339	\$ 3,849,912

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 1,982,752	\$ 3,385,989	\$ 3,386,321
Fees			
Reimbursements	-	-	-
Total Non General Fund	\$ 1,982,752	\$ 3,385,989	\$ 3,386,321
General Fund			
General Fund Contribution	1,064,090	157,350	463,591
Total General Fund	\$ 1,064,090	\$ 157,350	\$ 463,591
Total	\$ 3,046,842	\$ 3,543,339	\$ 3,849,912

	Adopted FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
Administration Services	15.30	15.30	15.30
Vocational Training	14.29	14.29	14.29
Educational Training	23.28	23.28	23.28
McKinney Homeless	18.13	18.13	18.13
TOTAL	71.00	71.00	71.00

	Adopted FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ -	\$ -	\$ -
Other Than Personal Services	1,064,090	157,350	463,591
Capital Outlay	-	-	-
TOTAL	\$ 1,064,090	\$ 157,350	\$ 463,591

Function: Health & Human Services
Department: Massachusetts Career Development Institute Inc.
Program: Administration Services
Program Budget \$811,677

Program Goal:

The goal of the Administrative Services Program is to provide assistance and support services to the Educational, Vocational and McKinney Programs at MCDI and to assure the provision of training services for Springfield residents and skilled employees for area employers.

Program Narrative:

The administrative services to be provided include:

1. Managing all grants, including timely reporting and invoicing.
2. Pursuing new grant opportunities in related areas as they arise.
3. Governing the day-to-day operation of the organization.
4. Manage all aspects of personnel.
5. Evaluate the effectiveness of programs.
6. Creating and maintaining accounting systems to document the legitimate application and utilization of resources.
7. Maintain accounts receivable and payable, including all recordkeeping related thereto.
8. Oversee the provision and maintenance of materials, supplies and equipment.
9. Processing of incoming and outgoing correspondence.
10. Develop on-going collaborative relationships with area community based organizations, educational institutions, and employers.
11. Respond to public inquiries and request for information.
12. To properly train professional staff.

Program Objectives:

1. To effectively manage staff and resources.
2. To manage grants more timely and to invoice grants accordingly.
3. To provide a greater number of staff training opportunities.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
To invoice contracts/grants within 15 days	N/A	N/A	100%
To increase enrollments	N/A	N/A	10%
To increase grant revenues	N/A	N/A	5%
To increase staff training in a no. of areas	N/A	N/A	3

Proposed Program Changes:

1. Improved recordkeeping and grant management (reporting/invoicing).
2. Increased enrollments, completions and job placements during fiscal year 2006.
3. To update computer recordkeeping system to facilitate on-going reporting.
4. To provide on-going training of staff.

City of Springfield
FY 06 Recommended Budget
Program Summary
HHS DIVISION
MCDI INC.
ADMINISTRATION SERVICES

	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 500,960	\$ 505,863	\$ 384,182	\$ 512,242	\$ 536,847	
Fringe (Ret/Hlth/UI/WC)	115,861	161,876	83,931	111,908	171,791	
Overtime	-	-	-	-	-	
Purchase of Service	35,796	37,466	28,454	37,938	38,005	
Materials and Supplies	13,018	11,317	8,595	11,460	14,781	
Intergovernmental	-	-	-	-	-	
Other	-	52,497	39,869	53,159	50,253	
Capital Outlay	-	-	-	-	-	
Total	\$ 665,635	\$ 769,019	\$ 545,031	\$ 726,707	\$ 811,677	

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ -	\$ 426,567	\$ 287,345
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 426,567	\$ 287,345
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	300,140	524,332
Total General Fund	\$ -	\$ 300,140	\$ 524,332
Total	\$ -	\$ 726,707	\$ 811,677

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Dept Head/Inst	0.10	0.10	0.10
MIS/Special Projects	0.30	0.30	0.30
Custodian	1.00	1.00	1.00
Fiscal Clerk	3.00	3.00	3.00
Security Staff	1.00	1.00	1.00
Cafeteria Aide	3.50	3.50	3.50
Fiscal Officer	1.00	1.00	1.00
Bldg Coordinator	1.00	1.00	1.00
Coordinator	0.90	0.90	0.90
Maintenance	2.00	2.00	2.00
Executive Director	1.00	1.00	1.00
Instructor Aide	0.50	0.50	0.50
Total	15.30	15.30	15.30
Appropriation Control			\$ 524,332

Function: Health & Human Services

Department: Massachusetts Career Development Institute Inc.

Program: Vocational Training

Program Budget \$854,226

Program Goal:

The goal of the Vocational Training Program is to offer a series of vocational training programs that enable the unemployed or underemployed to elevate their employable skills to secure gainful employment and provide local employers with a skilled workforce.

Program Narrative:

The vocational skill development opportunities provided by MCDI are as follows:

1. **Office Systems Technology:** This program provides students with the skills necessary to excel in an office environment.
2. **Medical Secretary:** This program qualifies students to seek employment in the areas of medical recordkeeping, medical billing and insurance claim management.
3. **Certified Nurse Aide:** This program provides students with an eight-week intensive program that includes four weeks of on-site clinical instruction in hospitals and nursing homes throughout Springfield.
4. **Environmental Technician:** This program provides skill develop in the following areas: safety precautions, problem solving, team building, quality assurance, and extensive on-the-job training at actual work sites.
5. **Culinary Arts:** This program provides students with the ability to secure entry-level employment in various aspects of food service.
6. **Environmental Technician:** This program teaches basic computer electronic assembly skills.
7. **Metal Fabrication/Welding:** This program provides training in metal and welding processes and related technologies, with classroom instruction in mathematics, blueprint reading, pattern layout, and computer aided drafting.
8. **Building Maintenance Specialist:** This program provides basic instruction in the area of building safety, security, maintenance and repair.

Program Objectives:

1. To assist students in the attainment of employable skills.
2. To assist students in the attainment of subject area certifications.
3. The placement of students in jobs upon the completion of coursework.
4. The on-going development of new programs to meet the needs of area employers.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number enrolled in training	576	491	541
Number completing training	295	190	432
Number of job placements	221	141	346

Proposed Program Changes:

1. Improved recordkeeping regarding the number of students entering training, completing coursework, and placed in employment.
2. Increased enrollments, completions and job placements during fiscal year 2006.
3. Timelier invoicing to assure prompt payment of contracts and grants.

City of Springfield

Program Summary

HHS DIVISION

MCDI INC.

VOCATIONAL TRAINING

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 504,854	\$ 518,020	\$ 387,167	\$ 516,223	\$ 541,019
Fringe (Ret/Hlth/UI/WC)	116,761	117,168	87,571	116,761	173,126
Purchase of Service	36,074	38,366	28,675	38,233	38,300
Materials and Supplies	13,119	11,589	8,662	11,549	14,896
Other	-	108,515	81,247	108,329	86,884
Total	\$ 670,808	\$ 793,659	\$ 593,322	\$ 791,096	\$ 854,226
REVENUE SUMMARY			FY 04	FY 05	FY 06
Non General Fund					
Grants			\$ -	\$ 793,659	\$ 854,226
Total Non General Fund			\$ -	\$ 793,659	\$ 854,226
General Fund					
General Fund Contribution			-	(2,563)	0
Total General Fund			\$ -	\$ (2,563)	\$ 0
Total			\$ -	\$ 791,096	\$ 854,226
FUNDED POSITIONS/FTEs			FY 04	FY 05	FY 06
Medical Instructor			1.00	1.00	1.00
Dept Head/Inst			0.90	0.90	0.90
Counselor/Coordinator			0.90	0.90	0.90
MIS/Special Projects			0.30	0.30	0.30
Metal Fab. Instructor			1.00	1.00	1.00
Instructor			4.80	4.80	4.80
Coordinator			0.80	0.80	0.80
Intake Specialist			0.34	0.34	0.34
Culinary Arts Instructor			1.00	1.00	1.00
CNA Instructor			1.00	1.00	1.00
Case Manager			1.20	1.20	1.20
Outreach Worker			0.45	0.45	0.45
ERU Specialist			0.60	0.60	0.60
Total			14.29	14.29	14.29
Appropriation Control				\$	0

City of Springfield**FY 06 Recommended Budget**

Function: Health & Human Services
Department: Massachusetts Career Development Institute Inc.
Program: Education Training Program
Program Budget \$1,325,846

Program Goal:

The goal of the Educational Training Program is to offer a series of educational programs that enable the uneducated or undereducated to elevate their academic skills in order to secure gainful employment and provide local employers with an educated and skilled workforce.

Program Narrative:

The educational opportunities provided are as follows:

1. **Adult Basic Education (ABE):** This program enables students to improve their skills in reading, writing, basic literacy, and mathematics, through instructional support, tutoring and computer lab work.
2. **English for Speakers of Other Languages (ESOL):** This program is for non-English speakers who wish to acquire English language proficiency. The program also teaches life-skills, customs, culture and work readiness skills. Individuals are tested and placed in one of three levels based upon their academic abilities.
3. **Graduate Equivalency Degree (GED):** This program prepares students to take and pass the GED examination by reviewing reading, writing, mathematics and exam-taking techniques.
4. **Even Start:** This family literacy program provides literacy skill development for first-time parents under the age of twenty-one (21). This program also provides instruction in the areas of child literacy, parenting, work readiness and health issues.

Program Objectives:

1. To assist students in the attainment of improved academic skills.
2. To assist students in the attainment of GED's.
3. The placement of students in GED classes upon the completion of ABE and ESOL coursework.
4. The on-going development of new educational programs to meet the needs of area employers.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number enrolled in educational Programs	228	226	331
Number completing educational Programs	141	160	265
Number of job placements	16	20	24

Proposed Program Changes:

1. Improved recordkeeping regarding the number of students entering educational programs and placed in employment.
2. Increased enrollments, completions and job placements during fiscal year 2006.
3. Timelier invoicing to assure prompt payment of contracts and grants.

City of Springfield
Program Summary
HHS DIVISION
MCDI INC.
EDUCATIONAL TRAINING

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 768,774	\$ 788,825	\$ 589,566	\$ 786,088	\$ 823,847
Fringe (Ret/Hlth/UI/WC)	177,800	178,419	133,350	177,800	263,631
Purchase of Service	54,932	58,423	43,665	58,220	58,322
Materials and Supplies	19,977	17,648	13,190	17,587	22,684
Other	-	203,544	152,445	203,260	157,363
Total	\$ 1,021,484	\$ 1,246,859	\$ 932,217	\$ 1,242,956	\$ 1,325,846

REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ 1,246,859	\$ 1,325,846
Total Non General Fund	\$ -	\$ 1,246,859	\$ 1,325,846
General Fund			
General Fund Contribution	-	(3,903)	0
Total General Fund	\$ -	\$ (3,903)	\$ 0
Total	\$ -	\$ 1,242,956	\$ 1,325,846

FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Counselor/Coordinator	0.10	0.10	0.10
MIS/Special Projects	0.10	0.10	0.10
ABE Instructor	3.00	3.00	3.00
Coordinator	1.20	1.20	1.20
Program Coordinator	2.00	2.00	2.00
Instructor	11.00	11.00	11.00
Intake Specialist	0.33	0.33	0.33
Instructor Asst.	1.00	1.00	1.00
Instructor Aide	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Outreach Worker	0.45	0.45	0.45
Case Manager	1.00	1.00	1.00
Security	1.00	1.00	1.00
ERU Specialist	0.10	0.10	0.10
Total	23.28	23.28	23.28
Appropriation Control		\$	0

City of Springfield**FY 06 Recommended Budget**

Function: Health & Human Services
Department: Massachusetts Career Development Institute Inc.
Program: McKinney Homeless Program
Program Budget \$858,162

Program Goal:

The goal of the McKinney Homeless Program is provide education, vocational training, and transitional housing services to homeless men, women and families in Springfield so as to enable these individuals to elevate their academic and vocational skills in order to secure gainful employment.

Program Narrative:

The McKinney Homeless Services programs are as follows:

1. **Department of Education (DOE):** This program targets homeless adults to provide adult basic education in order to increase academic levels.
2. **Homeless Education Training Program (HETP):** This comprehensive program provides on-site outreach, recruitment, counseling, motivational training, education, vocational training, case management and job placement services.
3. **Esteem Machine:** This program provides ABE, life skills, GED preparation, and pre-employment training to shelter residents in Springfield.
4. **Families First:** This program provides transitional housing for 12 families.
5. **Next Step:** This program provides vocational training and housing for 14 homeless adults with mental illness.
6. **Majestic House:** This program funded by the Massachusetts Housing and Shelter Alliance provides housing for 8 homeless men.
7. **Annie's House:** This program provides transitional housing for 16 single women.

Program Objectives:

1. To assist students in the attainment of improved academic skills.
2. To assist students in the attainment of GED's.
3. Placement of students in GED classes upon completion of ABE and ESOL coursework.
4. The on-going development of new educational programs to meet the needs of area employers.
5. To aid the homeless in the transition to permanent housing.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number enrolled in homeless programs	312	256	260
Number achieving outcomes	216	161	169

Proposed Program Changes:

1. Improved recordkeeping regarding the number of students entering educational programs, placed in employment, and placed in permanent housing.
2. Increased enrollments, completions, job placements and transitions to permanent housing.
3. Timelier invoicing of grants to assure prompt payment of contracts and grants.
4. FY 2006 enrollments and outcomes will be adjusted down from even though there was an increase in funding. In FY 2004 MCDI Inc. had adequate staffing to over enroll its program, however due to budget constraints MCDI Inc. will enroll up to it's FY 2006 contracted goal.

City of Springfield
Program Summary
HHS DIVISION
MCDI INC.
MCKINNEY HOMELESS
FY 06 Recommended Budget

	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 518,481	\$ 532,003	\$ 397,618	\$ 530,158	\$ 555,623	
Fringe (Ret/Hlth/UI/WC)	119,913	120,331	89,935	119,913	177,799	
Overtime	-	-	-	-	-	
Purchase of Service	37,048	39,402	29,449	39,265	39,334	
Materials and Supplies	13,473	11,902	8,896	11,861	15,298	
Intergovernmental	-	-	-	-	-	
Other	-	81,574	61,037	81,383	70,108	
Capital Outlay	-	-	-	-	-	
Total	\$ 688,915	\$ 785,212	\$ 586,935	\$ 782,580	\$ 858,162	

REVENUE SUMMARY
Non General Fund

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
Grants	\$ -	\$ 918,904	\$ 918,904
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ 918,904	\$ 918,904

General Fund

General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	(136,324)	(60,742)
Total General Fund	\$ -	\$ (136,324)	\$ (60,742)
Total	\$ -	\$ 782,580	\$ 858,162

FUNDED POSITIONS/FTEs

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
MIS/Special Projects	0.30	0.30	0.30
McKinney Case Manager	2.00	2.00	2.00
Instructor	2.20	2.20	2.20
ABE Instructor Aide	1.00	1.00	1.00
Intake Specialist	0.33	0.33	0.33
Coordinator	1.10	1.10	1.10
Case Manager	3.80	3.80	3.80
Coord. Annie's House	1.00	1.00	1.00
Intake Worker	1.00	1.00	1.00
Cafeteria Aide	1.50	1.50	1.50
Outreach Worker	0.10	0.10	0.10
Instructor Aide	1.50	1.50	1.50
ERU Specialist	0.30	0.30	0.30
Case Worker	1.00	1.00	1.00
Counselor	1.00	1.00	1.00
Total	18.13	18.13	18.13
Appropriation Control			\$ (60,742)